



City Council

Mission Statement

To set policies for the efficient operation of City government which will ensure a sound economy, a healthy environment and a high quality of life for all citizens of San Diego.

Department Description

The City Council budget is comprised of nine unique budgets, one for each of the eight council districts and one for Council Administration. Each of the council offices is responsible for its respective budget and the allocations for personnel expense and non-personnel expense. The Deputy Mayor is responsible for the Council Administration budget.

City Council

Division/Major Program Descriptions

City Council - District 1

The First Council District includes the community areas of Carmel Valley, Del Mar Heights, La Jolla, Rancho Penasquitos, San Dieguito River Valley, Sorrento Valley, Torrey Pines, and University City.

City Council - District 2

The Second Council District includes the community areas of Ocean Beach, Peninsula, Midway, Pacific Highway, Old San Diego, Mission Hills, Haborview/Little Italy, Centre City, Pacific Beach, Mission Beach, and portions of Mission Bay Park and La Jolla.

City Council - District 3

The Third Council District includes the community areas of Hillcrest, University Heights, Normal Heights, Kensington, Talmadge, North Park, South Park, Balboa Park and portions of City Heights and Golden Hill.

City Council - District 4

The Fourth Council District includes Webster, Chollas Creek, Oak Park, Jamacha, Lomita, North Bay Terraces, South Bay Terraces, Paradise Hills, Encanto, Emerald Hills, Chollas View, Mount Hope, Mountain View, Knox, Lincoln Park, Valencia Park, Skyline Hills, South Encanto, and Alta Vista.

City Council - District 5

The Fifth Council District includes the communities of Carmel Mountain Ranch, Mira Mesa, Miramar Ranch North, Rancho Bernardo, Sabre Springs, San Pasqual Valley, and Scripps Ranch.

City Council - District 6

The Sixth Council District includes the community areas of Bay Ho, Bay Park, Birdland, De Anza, Clairemont, Kearny Mesa, Linda Vista, Mission Bay Park, Mission Valley, Mission Village, Morena, and Serra Mesa.

City Council - District 7

The Seventh Council District includes the community areas of MCAS Miramar, East Elliott, Tierrasanta, Navajo, College Area, Eastern Area, and Eastern City Heights.

City Council - District 8

The northern portion of the Eighth Council District includes the communities of Barrio Logan, a portion of Golden Hill, Grant Hill, Logan Heights, Shelltown, Sherman Heights and Southcrest. The southern portion includes a portion of Nestor, Egger Highlands, Otay Mesa, Palm City, San Ysidro and the Tijuana River Valley.

Council Administration

Council Administration functions under the administrative and policy direction of the Deputy Mayor. It provides general office management for the council offices, including the preparation of budgets, payrolls, personnel benefits, and liaison with other departments and governmental agencies. Council Committee Consultants provide consultation to three standing committees of the City Council: Natural Resources and Culture, Public Safety and Neighborhood Services, and Land Use and Housing.

City Council

City Council				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED	FY 2003-2004 CHANGE
Positions	79.00	83.00	85.00	2.00
Personnel Expense	\$ 5,531,902	\$ 6,265,417	\$ 6,682,663	\$ 417,246
Non-Personnel Expense	\$ 604,870	\$ 836,442	\$ 731,311	\$ (105,131)
TOTAL	\$ 6,136,772	\$ 7,101,859	\$ 7,413,974	\$ 312,115

City Council

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
City Council - District 1			
City Council - District 1	9.00	9.00	9.00
Total	9.00	9.00	9.00
City Council - District 2			
City Council - District 2	11.00	11.00	11.00
Total	11.00	11.00	11.00
City Council - District 3			
City Council - District 3	9.00	10.00	10.00
Total	9.00	10.00	10.00
City Council - District 4			
City Council - District 4	9.00	10.00	10.00
Total	9.00	10.00	10.00
City Council - District 5			
City Council - District 5	9.00	9.00	9.00
Total	9.00	9.00	9.00
City Council - District 6			
City Council - District 6	8.00	9.00	9.00
Total	8.00	9.00	9.00
City Council - District 7			
City Council - District 7	9.00	9.00	10.00
Total	9.00	9.00	10.00
City Council - District 8			
City Council - District 8	9.00	10.00	10.00
Total	9.00	10.00	10.00
Council Administration			
Council Administration	6.00	6.00	7.00
Total	6.00	6.00	7.00

City Council

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
City Council - District 1			
City Council - District 1	\$ 709,934	\$ 766,000	\$ 803,039
Total	\$ 709,934	\$ 766,000	\$ 803,039
City Council - District 2			
City Council - District 2	\$ 707,680	\$ 805,264	\$ 855,731
Total	\$ 707,680	\$ 805,264	\$ 855,731
City Council - District 3			
City Council - District 3	\$ 684,785	\$ 766,000	\$ 807,767
Total	\$ 684,785	\$ 766,000	\$ 807,767
City Council - District 4			
City Council - District 4	\$ 689,478	\$ 812,825	\$ 860,197
Total	\$ 689,478	\$ 812,825	\$ 860,197
City Council - District 5			
City Council - District 5	\$ 625,583	\$ 766,000	\$ 785,936
Total	\$ 625,583	\$ 766,000	\$ 785,936
City Council - District 6			
City Council - District 6	\$ 647,844	\$ 766,000	\$ 785,754
Total	\$ 647,844	\$ 766,000	\$ 785,754
City Council - District 7			
City Council - District 7	\$ 721,706	\$ 785,286	\$ 838,639
Total	\$ 721,706	\$ 785,286	\$ 838,639
City Council - District 8			
City Council - District 8	\$ 745,927	\$ 828,812	\$ 871,042
Total	\$ 745,927	\$ 828,812	\$ 871,042
Council Administration			
Council Administration	\$ 603,835	\$ 805,672	\$ 805,869
Total	\$ 603,835	\$ 805,672	\$ 805,869

City Council

Significant Budget Adjustments

GENERAL FUND

City Council - District 1	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	34,916
Miscellaneous Temporary Help and Support Adjustments Miscellaneous temporary help and support adjustments.	0.00 \$	2,123
City Council - District 2	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	16,117
Miscellaneous Temporary Help and Support Adjustments Miscellaneous temporary help and support adjustments.	0.00 \$	34,350
City Council - District 3	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	46,971
Miscellaneous Temporary Help and Support Adjustments Miscellaneous temporary help and support adjustments.	0.00 \$	(5,204)
City Council - District 4	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	(10,328)
Miscellaneous Temporary Help and Support Adjustments Miscellaneous temporary help and support adjustments.	0.00 \$	57,269
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	431

City Council

Significant Budget Adjustments (continued)

GENERAL FUND

City Council - District 5	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 21,124
Miscellaneous Temporary Help and Support Adjustments Miscellaneous temporary help and support adjustments.	0.00	\$ (1,188)
City Council - District 6	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 34,041
Miscellaneous Temporary Help and Support Adjustments Miscellaneous temporary help and support adjustments.	0.00	\$ (14,287)
City Council - District 7	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 72,955
Staffing and Support for Council Office Staffing and Support for Council Office	1.00	\$ 22,478
Miscellaneous Temporary Help and Support Adjustments Miscellaneous temporary help and support adjustments.	0.00	\$ (42,080)
City Council - District 8	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 42,330
Miscellaneous Temporary Help and Support Adjustments Miscellaneous temporary help and support adjustments.	0.00	\$ (100)

City Council

Significant Budget Adjustments (continued)

GENERAL FUND

Council Administration	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 36,076
Staffing and Support for Council Office Staffing and Support for Council Office	1.00	\$ 55,413
Miscellaneous Temporary Help and Support Adjustments Miscellaneous temporary help and support adjustments.	0.00	\$ (10,500)
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (80,792)

Expenditures by Category

	FY2002 ACTUAL	FY2003 BUDGET	FY2004 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 4,142,312	\$ 4,691,054	\$ 4,894,606
Fringe Benefits	\$ 1,389,590	\$ 1,574,363	\$ 1,788,057
SUBTOTAL PERSONNEL	\$ 5,531,902	\$ 6,265,417	\$ 6,682,663
NON-PERSONNEL			
Supplies & Services	\$ 475,926	\$ 567,496	\$ 553,640
Information Technology	\$ -	\$ -	\$ -
Energy/Utilities	\$ 82,494	\$ 213,996	\$ 129,721
Equipment Outlay	\$ 46,450	\$ 54,950	\$ 47,950
SUBTOTAL NON-PERSONNEL	\$ 604,870	\$ 836,442	\$ 731,311
TOTAL	\$ 6,136,772	\$ 7,101,859	\$ 7,413,974

City Council

Salary Schedule

GENERAL FUND

City Council - District 1

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
2003	Council Member	1.00	1.00	\$	75,386	\$ 75,386
2133	Council Assistant	1.00	1.00	\$	87,876	\$ 87,876
2211	Council Representative I	1.00	1.00	\$	42,436	\$ 42,436
2211	Council Representative I	1.00	1.00	\$	37,000	\$ 37,000
2211	Council Representative I	1.00	1.00	\$	46,975	\$ 46,975
2211	Council Representative I	1.00	1.00	\$	45,016	\$ 45,016
2212	Council Representative II	1.00	1.00	\$	70,738	\$ 70,738
2212	Council Representative II	1.00	1.00	\$	64,852	\$ 64,852
2212	Council Representative II	1.00	1.00	\$	46,975	\$ 46,975
	Temporary Help	0.00	0.00		-	\$ 34,000
Total		9.00	9.00			\$ 551,254

City Council - District 2

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
2003	Council Member	1.00	1.00	\$	75,386	\$ 75,386
2133	Council Assistant	1.00	1.00	\$	87,000	\$ 87,000
2211	Council Representative I	1.00	1.00	\$	38,000	\$ 38,000
2211	Council Representative I	1.00	1.00	\$	34,000	\$ 34,000
2211	Council Representative I	1.00	1.00	\$	39,000	\$ 39,000
2211	Council Representative I	1.00	1.00	\$	51,000	\$ 51,000
2211	Council Representative I	1.00	1.00	\$	39,000	\$ 39,000
2212	Council Representative II	1.00	1.00	\$	51,000	\$ 51,000
2212	Council Representative II	1.00	1.00	\$	51,000	\$ 51,000
2212	Council Representative II	1.00	1.00	\$	71,000	\$ 71,000
	Temporary Help	0.00	0.00		-	\$ 44,500
Total		10.00	10.00			\$ 580,886

City Council - District 3

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
2003	Council Member	1.00	1.00	\$	75,386	\$ 75,386
2133	Council Assistant	1.00	1.00	\$	86,549	\$ 86,549
2211	Council Representative I	1.00	1.00	\$	50,999	\$ 50,999
2211	Council Representative I	1.00	1.00	\$	35,000	\$ 35,000
2211	Council Representative I	1.00	1.00	\$	47,942	\$ 47,942

City Council

Salary Schedule (continued)

GENERAL FUND

City Council - District 3

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
2211	Council Representative I	1.00	1.00	\$	40,660	\$ 40,660
2211	Council Representative I	1.00	1.00	\$	47,942	\$ 47,942
2212	Council Representative II	1.00	1.00	\$	67,562	\$ 67,562
2212	Council Representative II	1.00	1.00	\$	56,343	\$ 56,343
2212	Council Representative II	1.00	1.00	\$	48,324	\$ 48,324
	Temporary Help	0.00	0.00		-	\$ 4,796
Total		10.00	10.00			\$ 561,503

City Council - District 4

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
2003	Council Member	1.00	1.00	\$	75,386	\$ 75,386
2133	Council Assistant	1.00	1.00	\$	85,680	\$ 85,680
2211	Council Representative I	1.00	1.00	\$	42,841	\$ 42,841
2211	Council Representative I	1.00	1.00	\$	38,562	\$ 38,562
2211	Council Representative I	1.00	1.00	\$	64,770	\$ 64,770
2211	Council Representative I	1.00	1.00	\$	42,255	\$ 42,255
2211	Council Representative I	1.00	1.00	\$	35,549	\$ 35,549
2211	Council Representative I	1.00	1.00	\$	28,864	\$ 28,864
2212	Council Representative II	1.00	1.00	\$	41,223	\$ 41,223
2212	Council Representative II	1.00	1.00	\$	56,678	\$ 56,678
	Temporary Help	0.00	0.00		-	\$ 88,000
Total		10.00	10.00			\$ 599,808

City Council - District 5

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
2003	Council Member	1.00	1.00	\$	75,386	\$ 75,386
2133	Council Assistant	1.00	1.00	\$	82,434	\$ 82,434
2211	Council Representative I	1.00	1.00	\$	46,369	\$ 46,369
2211	Council Representative I	1.00	1.00	\$	36,062	\$ 36,062
2211	Council Representative I	1.00	1.00	\$	66,964	\$ 66,964
2211	Council Representative I	1.00	1.00	\$	56,678	\$ 56,678
2211	Council Representative I	1.00	1.00	\$	61,821	\$ 61,821
2211	Council Representative I	1.00	1.00	\$	32,949	\$ 32,949
2212	Council Representative II	1.00	1.00	\$	35,036	\$ 35,036

City Council

Salary Schedule (continued)

GENERAL FUND

City Council - District 5

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	0.00	- \$	13,962
	Total	9.00	9.00	\$	507,661

City Council - District 6

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
2003	Council Member	1.00	1.00	\$ 75,386	\$ 75,386
2133	Council Assistant	1.00	1.00	\$ 89,304	\$ 89,304
2211	Council Representative I	1.00	1.00	\$ 42,621	\$ 42,621
2211	Council Representative I	1.00	1.00	\$ 42,684	\$ 42,684
2212	Council Representative II	1.00	1.00	\$ 59,087	\$ 59,087
2212	Council Representative II	1.00	1.00	\$ 57,684	\$ 57,684
2212	Council Representative II	1.00	1.00	\$ 36,578	\$ 36,578
2212	Council Representative II	1.00	1.00	\$ 64,305	\$ 64,305
2212	Council Representative II	1.00	1.00	\$ 28,179	\$ 28,179
	Temporary Help	0.00	0.00	- \$	11,795
	Total	9.00	9.00	\$	507,623

City Council - District 7

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
2003	Council Member	1.00	1.00	\$ 75,386	\$ 75,386
2133	Council Assistant	1.00	1.00	\$ 89,014	\$ 89,014
2211	Council Representative I	0.00	1.00	\$ 13,500	\$ 13,500
2211	Council Representative I	1.00	1.00	\$ 45,460	\$ 45,460
2211	Council Representative I	1.00	1.00	\$ 53,344	\$ 53,344
2211	Council Representative I	1.00	1.00	\$ 67,449	\$ 67,449
2211	Council Representative I	1.00	1.00	\$ 43,763	\$ 43,763
2211	Council Representative I	1.00	1.00	\$ 50,003	\$ 50,003
2211	Council Representative I	1.00	1.00	\$ 53,344	\$ 53,344
2212	Council Representative II	1.00	1.00	\$ 48,105	\$ 48,105
	Temporary Help	0.00	0.00	- \$	10,000
	Total	9.00	10.00	\$	549,368

City Council - District 8

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
2003	Council Member	1.00	1.00	\$ 75,386	\$ 75,386

City Council

Salary Schedule (continued)

GENERAL FUND

City Council - District 8

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
2133	Council Assistant	1.00	1.00	\$	110,231	\$ 110,231
2211	Council Representative I	1.00	1.00	\$	46,359	\$ 46,359
2211	Council Representative I	1.00	1.00	\$	45,329	\$ 45,329
2211	Council Representative I	1.00	1.00	\$	39,148	\$ 39,148
2212	Council Representative II	1.00	1.00	\$	15,453	\$ 15,453
2212	Council Representative II	1.00	1.00	\$	72,114	\$ 72,114
2212	Council Representative II	1.00	1.00	\$	61,812	\$ 61,812
2212	Council Representative II	1.00	1.00	\$	54,074	\$ 54,074
2212	Council Representative II	1.00	1.00	\$	47,389	\$ 47,389
	Temporary Help	0.00	0.00	-	\$	10,000
Total		10.00	10.00			\$ 577,295

Council Administration

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1776	Public Information Clerk	1.00	1.00	\$	34,048	\$ 34,048
2210	Council Committee Consultant	0.00	1.00	\$	40,000	\$ 40,000
2210	Council Committee Consultant	1.00	1.00	\$	69,514	\$ 69,514
2210	Council Committee Consultant	1.00	1.00	\$	69,514	\$ 69,514
2210	Council Committee Consultant	1.00	1.00	\$	69,514	\$ 69,514
2213	Council Representative II	1.00	1.00	\$	94,797	\$ 94,797
2251	Committee Consultant Secretary	1.00	1.00	\$	61,821	\$ 61,821
	Temporary Help	0.00	0.00	-	\$	20,000
Total		6.00	7.00			\$ 459,208

General Fund Total **82.00** **84.00** **\$ 4,894,606**

CITY COUNCIL TOTAL **82.00** **84.00** **\$ 4,894,606**

City Council

Five-Year Expenditure Forecast

	FY 2004 PROPOSED	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST
Positions	85.00	85.00	85.00	85.00	85.00
Personnel Expense	\$ 6,682,663	\$ 6,883,143	\$ 7,089,637	\$ 7,302,326	\$ 7,521,396
Non-Personnel Expense	\$ 731,311	\$ 753,250	\$ 775,848	\$ 799,123	\$ 823,097
TOTAL EXPENDITURES	\$ 7,413,974	\$ 7,636,393	\$ 7,865,485	\$ 8,101,449	\$ 8,344,493

City Council

Fiscal Year 2005

No major projected requirements.

Fiscal Year 2006

No major projected requirements.

Fiscal Year 2007

No major projected requirements.

Fiscal Year 2008

No major projected requirements.